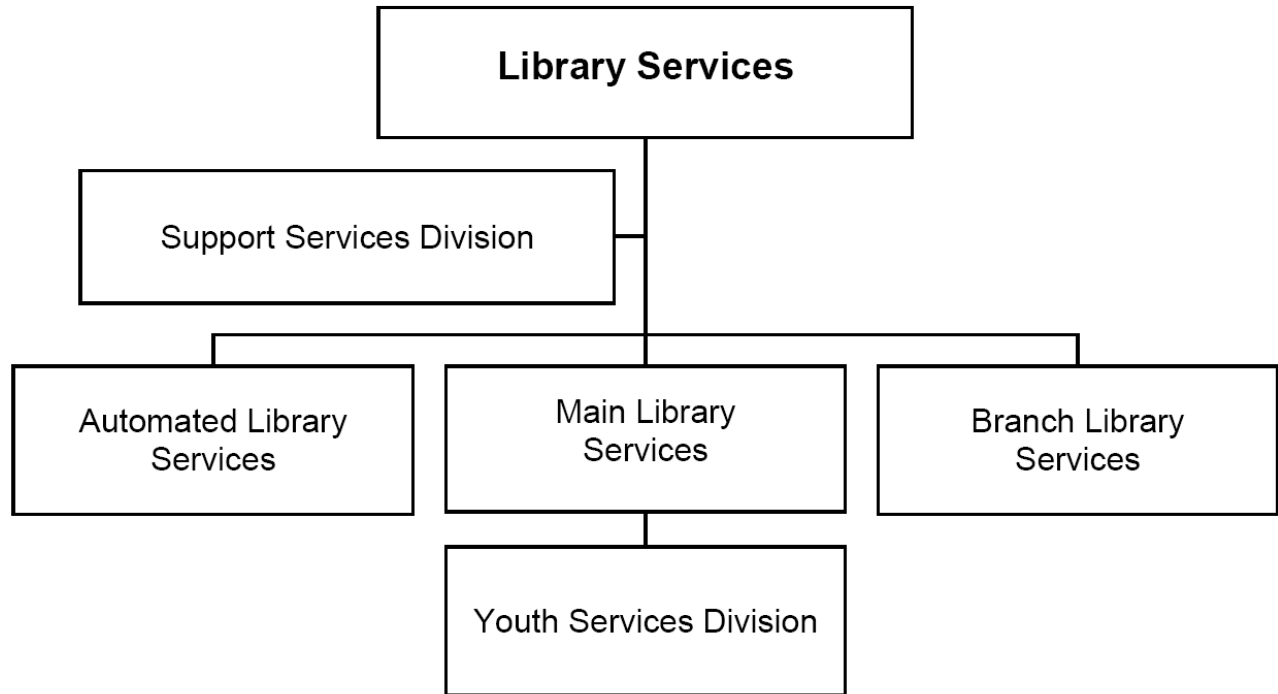


Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Meghan Weeks, Manager, Automated Library Services

Cathy De Leon, Manager, Branch Library Services

Department Overview

Mission:

The Department of Library Services ("Library Services Department / Long Beach Public Library (LBPL) / The Library") is committed to meeting the learning and information needs of our culturally diverse and dynamic population. We provide quality library services with professional staff that is responsive, expert, and who take pride in providing public service. We offer a wide selection of resources and materials representing all points of view. We support learning for a lifetime, intellectual curiosity, and free and equal access to information.

Core Services:

- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive learning for a lifetime, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

FY 19 Focus:

The Library Services Department is focused on providing access to library resources and services, while continuing to implement innovative service models at all libraries, provide educational enrichment programs, pursue and maintain community partnerships strengthening library services, implement enhanced library technology, open a new Main Library, and execute an expanded seven-day library schedule.

Additionally, the LBPL exists to assist Long Beach residents meet their educational and personal goals. This was codified in the Library's 2017-2020 Strategic Plan, which has a primary goal to position the Library as a public education institution and an active partner in learning for a lifetime within the Long Beach community. In FY 19, Library staff will continue working toward accomplishing this primary goal by fulfilling several identified objectives largely contributing to better position the Library as a public education institution within the community.

Educational opportunities such as STEM (Science, Technology, Engineering and Math) classes and workshops will continue being provided, as well as innovative technology classes offered by The Studios at the Main and Michelle Obama Libraries and Mobile Studio Learning Lab. The Speed Reader mobile bike will continue pedaling beyond the Library's walls, engaging the Long Beach community at local events, schools, parks, and gathering places. Several online tutorials assisting residents using online resources will remain available. New and existing partnerships will remain priorities, as do city-wide initiatives. And as always, the Library will work with community partners to find ways within fiscal limitations to support and potentially expand services to meet the continued demand for library services.

A major focus for the Library in FY 19 will be the grand opening of a new Main Library in 2019 after being closed for six months to completely move all library collections as part of the new Long Beach Civic Center project.

On the technology front, in FY 19 the Library will implement new technologies creating operational efficiencies, resulting in better services to our community. The Library will be unveiling a new lbpl.org website, a digital asset management system, and begin implementation for a new Point of Sale (POS) system. We will also connect the last library branch to fiber, improving the speed and reliability of the network at that location. Once the new Main Library opens, the process to expand the libraries Internet bandwidth from 1 GB to 10 GBs will commence.

In order to provide enhanced services to Long Beach residents, Library Services will be executing a plan in FY 19 to expand library open days, providing seven-days of service throughout the city.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Library Resources Accessed/Used	7,052,214	7,100,000	5,568,934	4,800,000

Total resources used include materials borrowed and used in-house, website hits, electronic database usage and computer sessions. The FY 18 estimate is significantly less than FY 17 since resources accessed (in FY 17) were unusually higher than normal, although the FY 18 estimate is more in line with past actuals. In addition, many people believe that the Main Library is currently closed due to the perimeter fencing and construction activity, which contributed to the reduction of resources used in FY 18. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of patrons served	1,254,105	1,300,000	1,034,727	880,000

Nearly 3,300 patrons are welcomed each day at the 12 libraries to use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs, and library services. This includes Sunday hours at four branch libraries. In addition, many people believe that the Main Library currently is closed due to the perimeter fencing and construction activity, which contributed to the reduction of library visits in FY 18. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of answers provided	294,854	300,000	292,192	250,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email, and in person. Staff also provide instruction in the use of materials, collections and services, recommendations for materials and resources, tours and orientations, and assistance with computers, adaptive resources, and specialized equipment. Virtual reference options will continue allowing patrons to communicate with professional librarians from a variety of mobile and computer devices. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of youth served through Library Literacy Development programs	88,382	89,000	91,034	78,000

A number of literacy programs are provided city-wide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help, and technology assistance to patrons and students of all ages. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

FY 18 Accomplishments



All library locations no longer require a library card to access Wi-Fi, thus increasing resource accessibility. Despite this accomplishment, the LBPL still increased library cardholders of all ages from 274,000 to approximately 295,000 in FY 18. A library card provides free access to computers, electronic materials, the Internet, books, media, and magazines.



Over 1 million (3,300+ per day) patrons visited Long Beach libraries, and more than 5 million library resources were used/accessed during the year. Staff answered nearly 292,000 requests for information in person, by phone, and email. There has been an increased demand for reference services via social media.



Approximately 120,000 books, DVDs, CDs, and videos were delivered between libraries every month, increasing patron convenience, as well as reducing pollution, travel costs, and time for library patrons.



More than 141,000 downloads (11,700 per month) of audio and e-books were borrowed via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers, and tablets at www.lbpl.org.



The LBPL mobile app usage averaged 68,600 monthly searches, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. Additionally, there are approximately 15,000 followers on LBPL'S social media outlets including Facebook, Twitter, Pinterest, and Instagram – an approximate 30 percent increase from last year.



Online database subscriptions continue to be in demand by Long Beach residents designed especially for public. Resources are accessed an average of 122,600 times on a monthly basis.



Actively contributed to community involvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 18, the Library collaborated with Long Beach Unified School District, Long Beach Community Action Partnership, Dramatic Results, United Cambodian Community, Centro C.H.A., CalVet, All Children Thrive, and the Aquarium of the Pacific.



Volunteers provide more than 7,000 hours of support to programs and staff in many Long Beach Public Libraries.



The LBPL again partnered with the University of California, Los Angeles, the University of Southern California, and San Jose State University to host interns enrolled in Master of Library Science graduate programs.



Long Beach adults can earn an accredited high school diploma (not GED) and a concurrent credentialed career certificate in 6 to 18 months through the Library's Career Online High School (COHS) Program. Since 2016, 75 students have been awarded scholarships to enroll, and 34 students have graduated. COHS is made possible through a collaboration with the California State Library.



Special workshops and events provided by the Library Services Department included: four weeks of Maker Camp at three locations during the summer to encourage tinkering, thoughtful design,

FY 18 Accomplishments

and entrepreneurship in city youth; a series of college preparedness workshops for teens at the Main and Michelle Obama Libraries; 16 weeks of Math Enrichment workshops for 5th graders at four libraries in partnership with the Long Beach Unified School District (LBUSD); and a Summer STEM series of workshops in partnership with Dramatic Results for low-income GATE students.



Partnered with Technology and Innovation to complete the next phase of network equipment upgrades in the libraries to provide faster Internet speed for patrons using library computers and personal devices connected to the Library's wireless network.



Partnered with the Aquarium of the Pacific offering the Pass to the Pacific Book Club. This great collaboration bestows discounted admission tickets to the Aquarium to patrons who read five books about marine or ocean life.



Launched a year-round early literacy program, Dive Into Reading, for families with children ages 0-5. The program challenges and incentivizes parents to read 1,000 books with their child before the start of kindergarten.



A Veterans Resource Center (VRC) launched at the Main Library in June 2018. The Center includes two quiet rooms, a computer workstation with printer, and a collection of books, DVDs, and pamphlets of interest to veterans and their families. The VRC serves as a focal point advertising veteran benefits, while also connecting veterans and their families with the proper agencies that they might not have otherwise approached on their own. The VRC also serves as a wonderful volunteer opportunity for veterans looking to connect.



The Mark Twain Library was awarded a Library Services and Technology Act (LSTA) Grant from the California State Library to catalog and provide enhanced access to its Khmer adult and children's books. This grant will make Khmer language titles searchable using Khmer script in the Library's online catalog. This project increases access to library resources for the City's large Cambodian community, and helps us to better align with the City's Language Access Policy.



The Library was able to replace the delivery truck with a new van. The original request and drawings for the new, customized van started in 2011 after the delivery truck began to fail. The interior of the new van was designed and customized to safely transport LBPL library materials and supplies.



Since the completion of the LBPL Strategic Plan, 12 staff teams were created to execute each of the five strategic plan goals whose collective work is underway. Each team is comprised of employees from different classifications, who regularly meet with the Director of Library Services to ensure that team priorities align with the overall strategic plan.



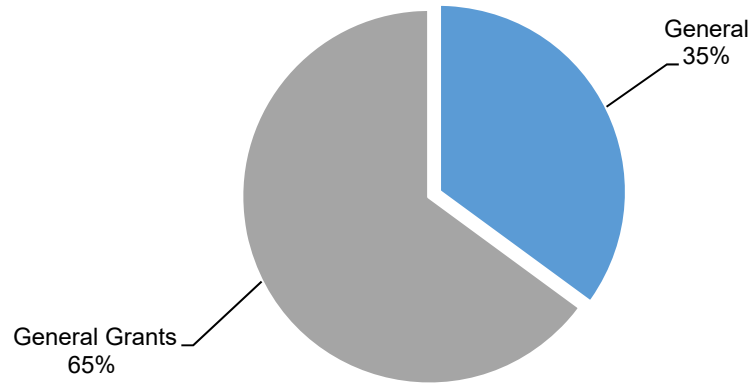
A Library Employee of the Month Program, also known as the Jonathan Livingston Seagull (book character) Award, was developed for Library staff to acknowledge and celebrate Library employees providing exemplary service.



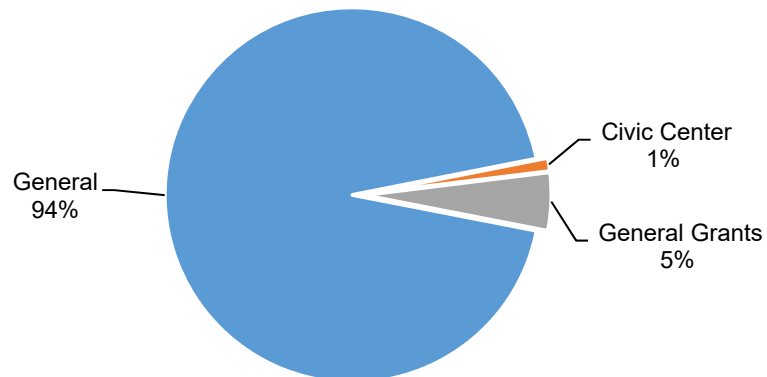
Library Administration hosted a Staff Development Day in January 2018 where all staff came together for a workshop with an internationally renowned library speaker who spoke and facilitated discussions about library trends, how to effectively deal with problem patron behaviors, staff safety, and more. Library staff considered the workshop a great success.

FY 19 Budget

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	302,231	13,926,318	(13,624,087)
Civic Center	-	169,378	(169,378)
General Grants	559,635	743,129	(183,495)
Total	861,866	14,838,826	(13,976,960)

Summary of Changes*

General Fund	Impact	Positions
Adjust City's operation branch hours to provide seven-day library coverage citywide. This new approach would create a permanent staffing model for Sundays and Mondays, where currently Sundays are only funded for a half-day at 4 locations on a one-time basis and Mondays currently are closed system wide.	-	-
Reclassify various positions to provide appropriate staffing and recognize efficiencies around vacant positions, including downgrading a Library Clerk III to a Library Clerk II, downgrading a Library Clerk II to a part-time Library Clerk I, reducing page hours, and upgrading Library Clerk II to a new classification Library Assistant in the Main Library.	(63,651)	(0.52)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Support Services Division

Key Services:

1. Executive Office

- Fundraising Support
- State & National Reporting
- Patron Issue Management
- City Council Relations / Communications
- Community Relations / Outreach Education
- Departmental Management

2. Financial Administration

- Budget Development and Management
- Grants Management
- Contract / RFPs Management
- Accounting
- Purchasing
- Records Management

3. Personnel

- Payroll
- Benefits Education and Management

- Employee Assistance
- Personnel Management and Issue Resolution
- Risk Management and Safety Training

4. Facility Maintenance Management

- Facility Rentals
- Repairs / Improvements
- Custodial, Landscape Services Contract Oversight
- Capital Project Coordination
- Security Services Oversight

5. Delivery Services

- Transport Rotating Collection
- Supply and Mail Distribution
- Maintain Delivery Statistics
- Vehicle Maintenance

FY 19 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	110,926	-	-
Expenditures	2,290,849	2,047,169	2,082,207
FTEs	14.51	13.00	13.00

*Amounts exclude all-years carryover.

Narrative:

The Budget provides inclusive support to each bureau to maintain and strengthen core services and programs available to patrons. The Library continues to rely on outside resources for enhanced programming and services, especially for Long Beach youth. Grants and donations from corporations and private individuals are passed through the Long Beach Public Library Foundation and the Friends of the Long Beach Public Library.

The Support Services Division supports and coordinates administrative services system-wide, including the provision of comprehensive personnel and financial services. Personnel services include all payroll and personnel functions, with an emphasis on employee and patron safety measured by a decrease in workers' compensation claims. Financial services include grant management, general accounting, purchasing, budget preparation and special projects, all measured by accurate fiscal management.

The Support Services Division also oversees custodial and facility maintenance services at all 12 libraries, and provides delivery service throughout the LBPL system, enabling library patrons to save time and energy by borrowing and returning items at a library location most convenient to them. The Division coordinates required safety training courses and professional development training for employees, and assists with remediation of safety hazards. Additionally, the Division maintains the Department's emergency action plan.

Automated Services Bureau

Key Services:

1. Library Loan Material Procurement & Preparation

- Acquisitions
- Bindery
- Cataloging

2. Library Supplies/Equipment Procurement

- Supply & Equipment Procurement

3. Database Management

- Contract Management
- Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia)
- Customize Database User Interface

4. Checkout Management

- Self-Checkout (RFID)
- Equipment Maintenance

5. Training

- Staff & Patron Database Training
- Integrated Library System (ILS) Training
- Staff Continuing Education

6. Virtual Services

- Web Site Management
- Online Catalog Maintenance
- Digital Archives Maintenance
- Patron Notifications (holds, past due, etc.)

FY 19 Funding Source: General Fund 100%

Automated Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	4,011	-	-
Expenditures	1,892,095	2,058,976	2,177,830
FTEs	9.10	9.10	9.10

*Amounts exclude all-years carryover.

Narrative:

The Automated Services Bureau provides essential system-wide services including ordering books and other library materials, cataloging, processing, online library services, library technology, computing, and network services ensuring all Long Beach residents can access the resources and technology necessary to meet their professional, informational, and educational needs.

The Bureau is responsible for the Department's Integrated Library Management System, which serves the public through services such as the library catalog, customer notification services by telephone, email, and print, as well as circulation and billing services. It also provides staff with a real-time inventory of titles and individual items, and acquisition tracking through the supply chain process.

As electronic library resources continue to gain popularity, expanding technology access is essential for keeping up with demand. The LBPL mobile app makes it convenient to access library accounts and other library resources. In FY 18, the app averaged 68,610 uses per month, a 26.5 percent increase from FY 17. Expert librarians offer assistance with e-book vendor apps, the online catalog, reference questions, and personal library accounts via email, telephone, and social media. Additionally, the Library acquired an online tutorial service assisting users with online resources, as well as assistance creating email and social media accounts.

The Bureau continued to work with the Department of Technology and Innovation to enhance the patron computing experience by providing a next generation intelligent high-speed data network system at all library locations. The project started in FY 16 and continued in FY 18. The new 1 GB speed was made possible through the State's Corporation for Education Network Initiatives in California (CENIC) Program to connect Library Services to the California Research and Education Network (CalREN) through a

Automated Services Bureau

contract with Califa Group. The California State Library also funded some of the network equipment upgrades and installations in FY 18. CENIC provides high speed Internet service to K-12 public schools, private colleges, the California State University and the University of California systems using E-rate to maximize service at reduced cost. Public libraries are recognized as educational institutions providing learning for a lifetime, and were invited to participate in the program in 2016. As a result, Long Beach residents now enjoy Internet speeds that are 10x faster on the Library's public computers and their personal devices with a minimal increase in cost.

Also in FY 18, Wi-Fi at all LBPL libraries became available without requiring a library card, increasing resource accessibility. Additionally, the Bureau researched and will soon start the process of acquiring a Point of Sale (POS) system allowing users to pay fines and fees with credit cards both in person and online. This system also automates much of the reconciliation process by adding integration with the library's catalog and centralizing the financial data collection and reporting. It also improves internal control processes. This project will be implemented in a phased approach, and is anticipated to be complete in FY 19.

Also in FY 19, the last remaining branch library will be transitioned from a microwave link to a fiber connection. Additionally, the new Main Library will come online, and it will continue to be the hub through which all branch libraries are connected to the Internet. The Library will seek to potentially increase the 1 GB connection to a 10 GB connection from the Main Library out to the Internet.

The Bureau will continue to investigate ways to optimize library technology for Long Beach residents in FY 19. The Bureau is working with the Department of Technology and Innovation to migrate the lbpl.org website to the City's content management system. The new lbpl.org website is planned to go live in the first quarter of FY 19.

Branch Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Personalized Assistance

- Front Desk Customer Service
- Checking In/Out
- Cash Handling

- Patron Account Management
- Holds Request
- Research Assistance
- Reading Recommendations

4. Access To Technology

- Public Computing and Printing
- Technology Support to Patrons

5. Lifetime Learning

- Early Literacy Programs
- Educational Classes
- Enrichment and Recreation Opportunities
- Reading Programs
- Family Learning Centers
- Community Outreach
- Displays/Exhibits

FY 19 Funding Sources: General Fund 94%, General Grants 6%

Branch Library Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,357,638	938,812	548,890
Expenditures	6,758,479	6,575,394	6,491,756
FTEs	66.37	66.37	66.85

*Amounts exclude all-years carryover.

Narrative:

The Budget provides customized library services; print, media, and digital resources; personalized assistance; and educational and enrichment programs for residents of all ages at 11 neighborhood libraries. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library, and the Khmer (Cambodian) collection at Mark Twain Library. Between 200 and 800 residents visit neighborhood libraries each day, annually borrowing between 40,000 and 160,000 items at each location, and annually complete between 9,000 and 60,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all 11 branch/neighborhood libraries. In FY 18, one-time funds were allocated for Sunday hours at four branch libraries: Bay Shore, Burnett, El Dorado, and Michelle Obama. For FY 19, a plan has been developed providing seven days (versus five or six days) of library service to Long Beach residents. This plan shifts open days at five or six libraries (roughly half) to Sunday through Thursday, with the remaining locations retaining the existing schedule of Tuesday through Saturday. Residents will be able to access library materials and programs, as well as computer and Internet workstations seven days per week, without the need to increase the Library's structural budget. This also eliminates the need for one-time funds for Sunday hours.

In FY 18, branch library staff collaborated to participate in numerous community events, including Beach Streets, the Junior League's annual Kids in the Kitchen, and AOC7's Literacy Fair, in addition to visiting

Branch Library Services Bureau

classrooms at dozens of LBUSD schools city-wide. The math tutoring pilot collaboration between our Family Learning Centers and LBUSD also continued in FY 18.

With the passage of Measure A in 2016, Branch Library Services has been focused on identifying critical infrastructure needs, and working closely with the Department of Public Works to initiate projects. The projects completed during FY 18 include, but are not limited to: repaving of parking lots at the Burnett and Los Altos Libraries, restroom improvements at the Harte and Dana Libraries, exterior painting at Brewitt Library, and lighting improvements at the Dana and Harte Libraries. Additional works in progress include new circulation desks at the Dana and Burnett Libraries, and installation of hearing loop assistive listening systems at the Brewitt, Burnett, Dana, Harte and Los Altos Libraries.

Main Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Patron Borrowing Services

- Shelving
- Cash Handling
- InterLibrary Loans
- City-wide Training
- Checking In/ Out
- Collections Account Maintenance
- Materials Requests/ Holds
- Front Desk Customer Service Resolution
- Patron Account Management

4. Information Services

- Reference Services
- Public Computing and Printing

- Technology Assistance & Classes
- Studio & Advanced Technology Classes
- Education & Arts Exhibits
- Government Depository
- Local History/ Special Collections
- Archival Services
- Grants Management

5. Community Services

- Volunteer & Intern Coordination
- Community Outreach & Education
- Information Center for People with Disabilities
- Library Services for Homebound Patrons
- Special Connect Services for Families with Special Needs
- Cultural and Educational Events & Classes

6. City Hall Information Desk

- City Hall General Operator
- Reception

7. Youth Services

- Community Outreach & Education
- Family Learning Centers
- Special & Ongoing Literary Events
- Reference Services
- Early Learning & Reading Initiatives

FY 19 Funding Sources: General Fund 88%, Civic Center 4%, General Grants 8%

Main Library Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	242,907	391,891	312,976
Expenditures	3,584,731	3,899,022	4,087,033
FTEs	35.41	37.14	39.14

*Amounts exclude all-years carryover.

Narrative:

The Budget supports the flagship library for California's seventh and the United States' 36th largest city. Main Library is a major urban resource library, and the second largest single public library location in Los Angeles County. Main Library's extensive print, media, and virtual resources provide an in-depth collection for the Long Beach community, from babies to seniors. On an average day, more than 1,150 people walk through the doors of Main Library.

Main Library Services Bureau

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource supporting the branch libraries through staff, print and media collections, programs, training, outreach, partnerships, and other support services. Main Library serves the vital role of providing system-wide coordination for the recruitment, training, and placement of volunteers and interns; the research, development, implementation, and evaluation of new programs and services; and the coordination of youth, family, and literacy services city-wide. Main Library offers high quality customer service coordination of all patron borrowing services, and provides well-trained staff for the City Source Information Desk in City Hall.

Special resources found at Main Library include The Studio, a learning lab with specialized advanced technology that hosts “DIY” and “maker” events and classes for library users of all ages; the award-winning Information Center for People with Disabilities; Special Connect, a program that serves children and families with special needs; the Long Beach History Collection; the Petroleum Collection; Loraine and Earl Burns Miller Special Collections Room of Fine Art, Antiquities, and Rare Books; the Long Beach Digital Archive and an impressive selection of large print books, Braille materials, specialized media and sheet music.

Innovative community programming is also provided at Main Library. In FY 18, Main Library launched a new year-round early literacy initiative, Dive Into Reading. The goal of the program is to challenge parents to read 1,000 books with their child before the start of kindergarten. Reading together helps children develop crucial early literacy skills, such as increasing letter knowledge, vocabulary, print and phonological awareness, and narrative skills. Dive Into Reading helps build these skills through five essential practices: reading, talking, singing, playing, and writing. Families who participate in the program receive expert tools and resources to guide them along the way. Main Library staff also coordinated the system-wide Summer Reading Program, *Reading Takes You Everywhere!* Reading trackers and prizes were supplied to all library locations, and special performances were booked at each library to entertain and educate families throughout the city. FY 18 also saw the launch of a new service, Veterans Resource Center, which came about from a partnership with the California State Library’s Veterans Connect @ the Library, and CalVet. Additionally, Main Library continued to provide program support and staff to operate the Studio @ Main, the Mobile Studio, and the Speed Reader Book Bike.

Moving forward into FY 19, the major focus will be construction completion and grand opening of a new Main Library in the summer of 2019, as part of the new Long Beach Civic Center project. The new library will house the current collection of books, magazine, DVDs, CDs, audiobooks, maps, government publications, and all special collections, such as the Long Beach History Collection, Petroleum Collection, Miller Fine Arts Collection, Bertrand Smith Collection, and the Marilyn Horne Collection. Library Services estimates approximately six months for a complete move of all library collections.

In addition to housing the current collection and offering the same programs and services as the current library, the new Main Library will offer residents an enhanced children’s area with a dedicated early literacy space and art studio, and an improved space for tweens and teens including a teen lounge, expanded study and collaboration area, and dedicated computers offering the latest software suites. The Library’s makerspace, The Studio, will be greatly enhanced with a media production room, small recording studio, as well as a 3D print shop lab. The Family Learning Center will be expanded 3.5 times the size of the current Center, offering added programs and services to veterans, immigrants, and adult literacy learners.

Not only will the new library offer enhanced and improved spaces for residents, it will also offer enhanced programs for babies, toddlers, preschool and school-aged children, tweens, teens, adults and older adults. Staff has begun, and will continue, targeted program development for each of these population groups. The new library will literally offer something for everyone, from story times, art workshops, and film and lecture series, to computer coding and robotics classes, health and wellness seminars, financial planning, and job skills training.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 17	FY 18	FY 18	FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	27,592	12,866	24,508	15,550
Revenue from Other Agencies	393,000	398,335	591,914	398,335
Charges for Services	249,961	278,000	278,000	273,181
Other Revenues	1,040,929	68,281	436,281	174,800
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	4,000	-	-	-
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Total Revenues	1,715,482	757,482	1,330,703	861,866
Expenditures:				
Salaries, Wages and Benefits	9,961,155	10,720,403	10,612,767	11,001,193
Overtime	148,609	272,829	272,829	4,829
Materials, Supplies and Services	3,176,193	2,082,834	2,204,572	2,082,835
Internal Support	1,180,556	1,377,729	1,377,729	1,697,306
Capital Purchases	59,640	52,663	112,663	52,663
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	14,526,153	14,506,458	14,580,560	14,838,826
Personnel (Full-time Equivalents)	125.39	125.61	125.61	128.09

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Library Services	1.00	1.00	1.00	209,224	213,408
Accounting Clerk III	1.00	1.00	1.00	45,318	54,097
Administrative Analyst II	1.00	1.00	1.00	74,810	73,065
Administrative Analyst III	1.00	1.00	1.00	94,613	96,505
Administrative Officer	1.00	1.00	1.00	110,923	111,367
Building Services Supervisor	1.00	1.00	1.00	43,591	50,735
Community Information Specialist I	1.00	1.00	1.00	40,184	43,026
Community Information Specialist II	1.00	1.00	1.00	51,678	52,712
Community Program Specialist I	-	-	3.00	-	165,824
Department Librarian II	16.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	64,947	66,246
General Librarian	19.62	19.62	19.60	1,472,508	1,528,130
General Librarian I - NC	-	0.22	0.22	13,843	14,121
General Maintenance Assistant	1.00	1.00	1.00	51,762	54,359
Library Aide - NC	18.92	18.92	18.92	622,246	637,625
Library Assistant	-	-	1.00	-	42,313
Library Clerk I	8.60	8.60	8.60	379,545	378,244
Library Clerk II	17.00	17.00	16.00	830,414	794,905
Library Clerk III	3.00	3.00	2.00	149,225	108,193
Library Clerk I-NC	-	-	0.50	-	18,450
Library Clerk IV	1.00	1.00	1.00	58,584	59,726
Manager-Automated Services	1.00	1.00	1.00	119,866	122,265
Manager-Branch Library Services	1.00	1.00	1.00	125,071	125,070
Manager-Main Library Services	1.00	1.00	1.00	128,543	131,112
Office Services Assistant III	2.00	2.00	2.00	94,779	90,515
Page - NC/H28	22.25	22.25	22.25	600,046	612,081
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	51,546
Secretary	2.00	2.00	2.00	98,558	104,313
Senior Librarian	-	16.00	16.00	1,467,216	1,495,823
Youth Services Officer	1.00	1.00	1.00	85,378	91,688
Subtotal Salaries	125.39	125.61	128.09	7,083,407	7,387,464
Overtime	-	-	-	272,829	4,829
Fringe Benefits	-	-	-	3,586,624	3,717,117
Administrative Overhead	-	-	-	145,140	147,049
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	(94,768)	(94,768)
Total	125.39	125.61	128.09	10,993,231	11,161,691